



Health Services

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313 N. Figueroa Street, Suite 912
Los Angeles, CA 90012

Tel: (213)240-8101
Fax: (213) 481-0503

www.dhs.lacounty.gov

*To ensure access to high-quality,
patient-centered, cost-effective
health care to Los Angeles County
residents through direct services at
DHS facilities and through
collaboration with community and
university partners.*



www.dhs.lacounty.gov

October 13, 2011

TO: Each Supervisor

FROM: Mitchell H. Katz, M.D.
Director

SUBJECT: **AVERAGE DAILY CENSUS, HOSPITAL-BASED
OUTPATIENT VISITS (EMERGENCY DEPARTMENT),
AND HOSPITAL-BASED OUTPATIENT VISITS
(AMBULATORY CARE) QUARTERLY REPORT –
FOURTH QUARTER ENDING JUNE 30, 2011 FINAL**

As requested, this is to provide you with a report of the Department of Health Services' Average Daily Census (ADC), Hospital-Based Outpatient Emergency Room (ER) visits, and Hospital-Based Outpatient Ambulatory Care (Amb Care) visits for the Fourth Quarter ending June 30, 2011 Final.

Each detailed report for ADC, ER, and Amb Care is provided in two attachments. Attachment I reflects Year-to-Date (YTD), Month-to-Date (MTD) and Full-Year Actual data, plus comparative budget and prior year information. Attachment II displays: (a) a 12-month history, by hospital, for last fiscal year, (b) an actual/estimate table for the current fiscal year, by hospital, and (c) a graph that provides a quick snapshot view of our overall trends.

The June actual census of 1,287 is 182 less than the June 2011 census budget of 1,469, and 44 less than the actual ADC for June 2010 of 1,331. We will continue to closely monitor hospital census and its effect on financial performance of our facilities.

If you have questions or need additional information, please let me know.

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Attachments

c: Chief Executive Office
County Counsel
Executive Office, Board of Supervisors

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FOR THE FOURTH QUARTER ENDING JUNE 30, 2011 FINAL

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11 BUDGET	FY 10-11 YTD BUDGET	JUN/11 BUDGET	MTD ACTUAL	FY 10-11 ACTUAL	FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	671	671	671	572	587	582
H-UCLA MEDICAL CENTER	373	373	373	356	359	357
RLA NATIONAL REHAB. CENTER	219	219	219	161	183	183
OV-UCLA MEDICAL CENTER	206	206	206	198	192	191
TOTAL	1,469	1,469	1,469	1,287	1,321	1,313

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the census level necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the census level necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual census days for the report month, averaged on a per-day basis.
- (5) FY 2010-11 actual is based on facility's June 2011 Final/Verified workload report.
- (6) Actual average daily census averaged for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-A

AVERAGE DAILY CENSUS
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
MONTHLY OCCUPANCY REPORT
FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	571	591	587	580	566	556	579	591	584	588	593	590	582
H-UCLA Medical Center	376	368	362	362	339	351	343	359	359	365	340	362	357
RLA National Rehabilitation Center	178	184	176	175	184	185	199	187	170	183	186	184	183
OV-UCLA Medical Center	194	195	207	194	181	174	190	201	192	180	189	195	191
TOTAL	1,319	1,339	1,333	1,311	1,270	1,265	1,310	1,338	1,305	1,317	1,309	1,331	1,313

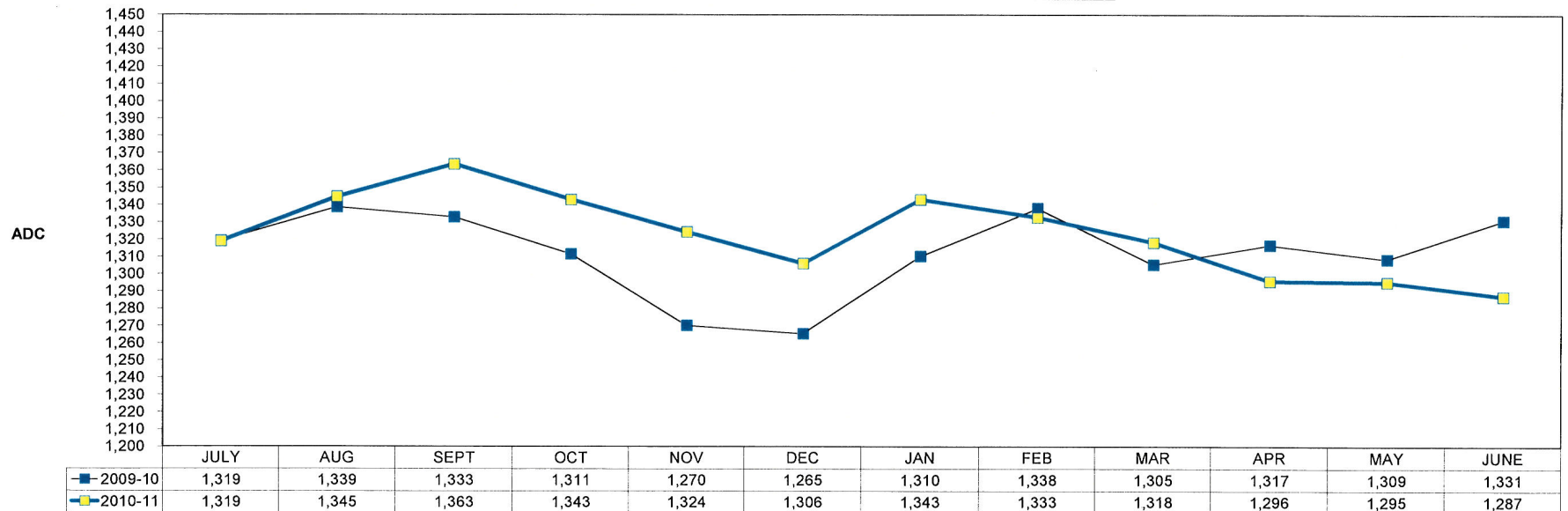
(1) Per facility's June Final/Verified 2010 workload report.

FISCAL YEAR 2010-11 ⁽²⁾

	JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	YTD Actual Average
LAC+USC Medical Center	594	603	597	594	580	581	593	600	586	577	575	572	587
H-UCLA Medical Center	350	360	374	358	364	360	376	361	355	358	348	356	359
RLA National Rehabilitation Center	177	190	189	196	190	180	188	181	178	177	186	161	183
OV-UCLA Medical Center	198	192	203	195	190	185	186	191	199	184	186	198	192
TOTAL	1,319	1,345	1,363	1,343	1,324	1,306	1,343	1,333	1,318	1,296	1,295	1,287	1,321

(2) Per facility's June Final/Verified 2011 workload report.

MONTHLY OCCUPANCY REPORT
AVERAGE DAILY CENSUS



ATTACHMENT II-A

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT
COUNTY OF LOS ANGELES
DEPARTMENT OF HEALTH SERVICES
FOR THE FOURTH QUARTER ENDING JUNE 30, 2011 FINAL

	(1) FY 10-11 BUDGET	(2) FY 10-11 YTD BUDGET	(3) JUN/11 BUDGET	(4) MTD ACTUAL	(5) FY 10-11 ACTUAL	(6) FY 09-10 ACTUAL
LAC+USC MEDICAL CENTER	151,638	151,638	11,759	12,426	144,727	153,148
H-UCLA MEDICAL CENTER	86,909	86,909	6,766	6,626	80,636	86,937
RLA NATIONAL REHAB. CENTER	← NA →					
OV-UCLA MEDICAL CENTER	50,625	51,088	4,284	4,494	53,852	51,088
TOTAL	289,172	289,635	22,809	23,546	279,215	291,173

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) FY 2010-11 actual is based on facility's June 2011 Final/Verified workload report.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-B

HOSPITAL-BASED OUTPATIENT VISITS - EMERGENCY DEPARTMENT

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JULY	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
13,100	12,822	12,978	13,406	12,522	11,997	12,792	11,908	13,238	12,815	13,253	12,517	153,148
7,530	7,039	7,493	8,186	7,497	6,987	7,493	6,932	7,220	6,649	7,139	6,772	86,937
					N/A							0
4,277	4,199	4,307	4,549	4,047	3,918	4,331	3,957	4,489	4,338	4,392	4,284	51,088
24,907	23,860	24,778	26,141	24,066	22,902	24,616	22,797	24,947	23,802	24,784	23,573	291,173

(1) Per facility's June Final/Verified 2010 workload report.

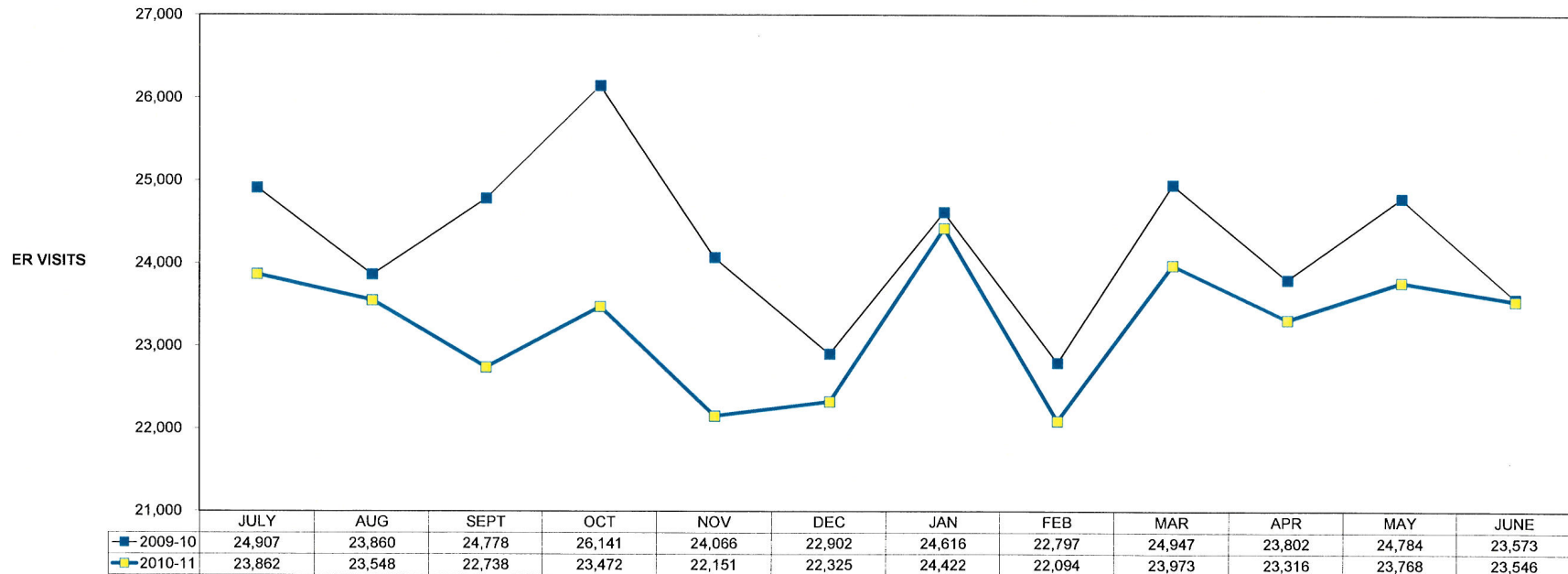
FISCAL YEAR 2010-11 ⁽²⁾

LAC+USC Medical Center
H-UCLA Medical Center
RLA National Rehabilitation Center
OV-UCLA Medical Center
TOTAL

ACTUAL												
JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY.	JUN.	Actual
12,675	12,090	11,732	11,844	11,320	11,427	12,680	11,174	12,548	12,369	12,442	12,426	144,727
6,790	6,868	6,654	7,053	6,387	6,531	7,024	6,526	6,877	6,567	6,733	6,626	80,636
					N/A							0
4,397	4,590	4,352	4,575	4,444	4,367	4,718	4,394	4,548	4,380	4,593	4,494	53,852
23,862	23,548	22,738	23,472	22,151	22,325	24,422	22,094	23,973	23,316	23,768	23,546	279,215

(2) Per facility's June Final/Verified 2011 workload report.

MONTHLY HOSPITAL-BASED OUTPATIENT EMERGENCY DEPARTMENT VISITS REPORT



ATTACHMENT II-B

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES

DEPARTMENT OF HEALTH SERVICES

FOR THE FOURTH QUARTER ENDING JUNE 30, 2011 FINAL

	(1)	(2)	(3)	(4)	(5)	(6)
	FY 10-11	FY 10-11	JUN/11	MTD	FY 10-11	FY 09-10
	BUDGET	YTD BUDGET	BUDGET	ACTUAL	ACTUAL	ACTUAL
LAC+USC MEDICAL CENTER	516,220	516,220	44,795	47,067	541,814	518,654
H-UCLA MEDICAL CENTER	336,493	336,493	30,704	28,650	337,799	336,567
RLA NATIONAL REHAB. CENTER	74,945	74,945	5,546	5,994	76,509	77,018
OV-UCLA MEDICAL CENTER	205,061	215,187	18,700	18,320	212,775	215,187
TOTAL	1,132,719	1,142,845	99,745	100,031	1,168,897	1,147,426

NOTES:

- (1) Per the Fiscal Year (FY) 2010-11 Final Budget.
- (2) YTD budget developed based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (3) Monthly budget developed for the report month based on the number of Visits necessary to achieve each facility's FY 2010-11 Final Budget.
- (4) The aggregate number of actual Visits for the report month.
- (5) FY 2010-11 actual is based on facility's June 2011 Final/Verified workload report.
- (6) Actual number of Visits for the 12-month period of FY 2009-10 based on facility's June Final/Verified 2010 workload report.

ATTACHMENT I-C

HOSPITAL-BASED OUTPATIENT VISITS - AMBULATORY CARE

COUNTY OF LOS ANGELES DEPARTMENT OF HEALTH SERVICES FISCAL YEARS 2009-10 AND 2010-11

FISCAL YEAR 2009-10 ⁽¹⁾

	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUNE	Actual
LAC+USC Medical Center	44,065	42,711	43,827	43,958	38,691	41,471	39,663	40,801	48,321	45,775	43,601	45,770	518,654
H-UCLA Medical Center	29,270	27,801	28,249	28,684	25,457	27,553	25,338	26,760	31,351	29,001	26,332	30,771	336,567
RLA National Rehabilitation Center	6,478	6,548	6,682	6,353	5,688	6,222	6,367	5,797	7,555	6,722	5,969	6,637	77,018
OV-UCLA Medical Center	18,879	17,937	18,408	18,295	16,509	17,527	16,593	16,717	19,658	18,868	17,096	18,700	215,187
TOTAL	98,692	94,997	97,166	97,290	86,345	92,773	87,961	90,075	106,885	100,366	92,998	101,878	1,147,426

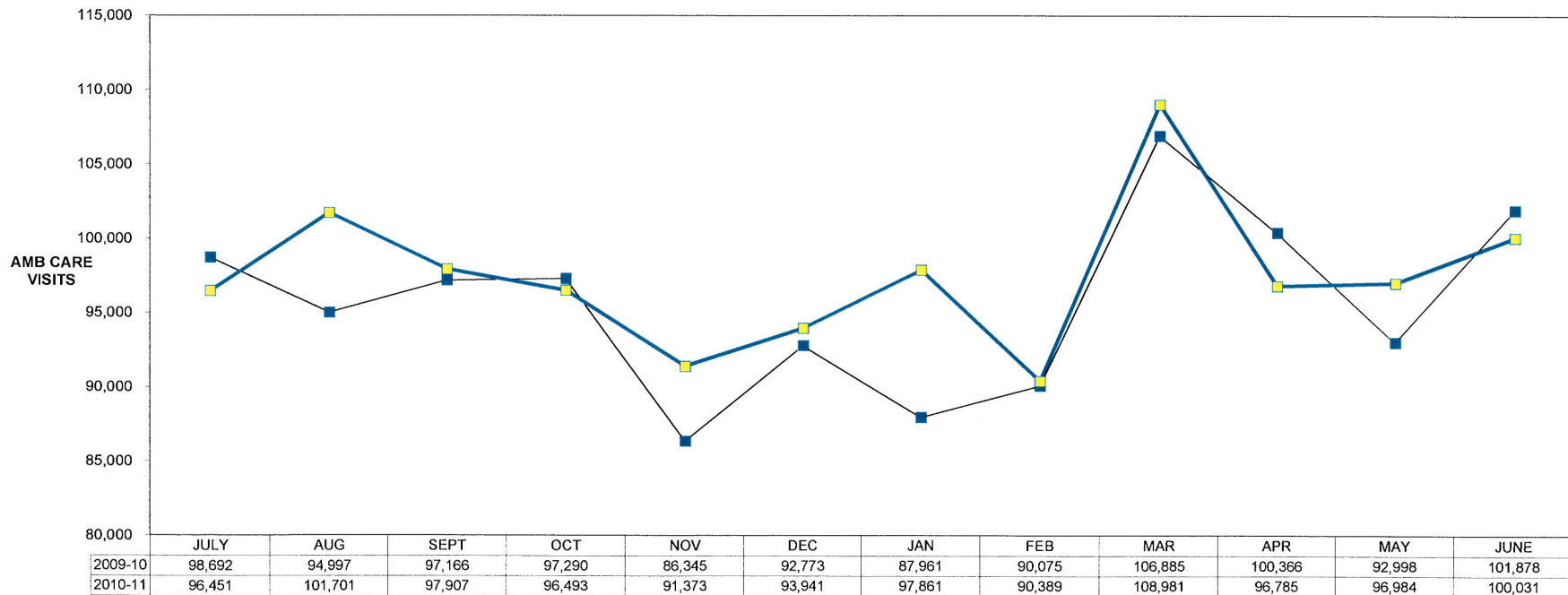
(1) Per facility's June Final/Verified 2010 workload report.

FISCAL YEAR 2010-11 ⁽²⁾

	JUL.	AUG.	SEPT.	OCT.	NOV.	DEC.	JAN.	FEB.	MAR.	APR.	MAY	JUN.	Actual
LAC+USC Medical Center	44,097	46,593	45,218	45,314	42,742	43,237	45,039	41,973	50,818	44,999	44,717	47,067	541,814
H-UCLA Medical Center	28,496	29,121	28,142	27,892	26,213	27,655	28,608	26,054	31,015	27,925	28,028	28,650	337,799
RLA National Rehabilitation Center	6,012	6,808	6,701	6,558	6,405	5,964	6,583	5,798	6,959	6,228	6,499	5,994	76,509
OV-UCLA Medical Center	17,846	19,179	17,846	16,729	16,013	17,085	17,631	16,564	20,189	17,633	17,740	18,320	212,775
TOTAL	96,451	101,701	97,907	96,493	91,373	93,941	97,861	90,389	108,981	96,785	96,984	100,031	1,168,897

(2) Per facility's June Final/Verified 2011 workload report.

MONTHLY HOSPITAL-BASED OUTPATIENT AMBULATORY CARE VISITS REPORT



ATTACHMENT II-C